

OFFICE OF THE GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2025 BUDGET REQUEST

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OFFICE OF THE GOVERNOR
FY 2025 Budget Submission

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State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

CORE DECISION ITEM

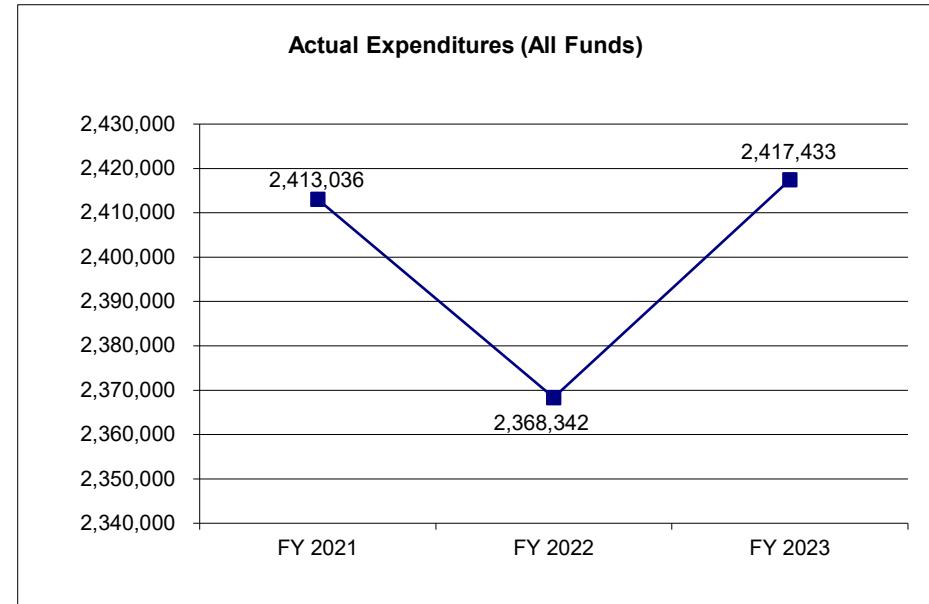
Department	Governor		Budget Unit	20010C				
Division								
Core	Governor's Office Operating		HB Section	12.005				
1. CORE FINANCIAL SUMMARY								
FY 2025 Budget Request								
	GR	Federal	Other	Total	E			
PS	2,536,051	46,514	198,352	2,780,917				
EE	499,764	0	0	499,764				
PSD	0	0	0	0				
TRF	0	0	0	0				
Total	3,035,815	46,514	198,352	3,280,681				
FTE	30.75	0.87	3.88	35.50				
Est. Fringe	1,407,020	30,402	132,200	1,569,622				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								
Other Funds: Various-See Report 9 for fund listing			Other Funds:					
2. CORE DESCRIPTION								
The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.								
3. PROGRAM LISTING (list programs included in this core funding)								
N/A								

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,972,352	2,997,846	3,156,315	3,280,681
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,972,352	2,997,846	3,156,315	3,280,681
Actual Expenditures (All Funds)	2,413,036	2,368,342	2,417,433	N/A
Unexpended (All Funds)	559,316	629,504	738,882	N/A
Unexpended, by Fund:				
General Revenue	537,633	470,846	424,020	N/A
Federal	9,292	57,563	61,331	N/A
Other	12,391	101,095	253,531	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
GOVERNOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	
DEPARTMENT CORE REQUEST							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,051,453	24.86	2,536,051	30.75	2,536,051	30.75	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	43,596	0.83	43,596	0.83	0	0.00
DEPT MENTAL HEALTH	0	0.00	2,918	0.04	2,918	0.04	0	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	21,860	0.36	21,860	0.36	0	0.00
GAMING COMMISSION FUND	0	0.00	5,885	0.10	5,885	0.10	0	0.00
DNR COST ALLOCATION	0	0.00	34,834	0.46	34,834	0.46	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	15,371	1.08	15,371	1.08	0	0.00
DCI ADMINISTRATIVE	0	0.00	11,841	0.16	11,841	0.16	0	0.00
DED ADMINISTRATIVE	0	0.00	27,084	0.44	27,084	0.44	0	0.00
DIVISION OF FINANCE	0	0.00	5,650	0.08	5,650	0.08	0	0.00
INSURANCE DEDICATED FUND	0	0.00	9,538	0.10	9,538	0.10	0	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	34,498	0.56	34,498	0.56	0	0.00
AGRICULTURE PROTECTION	0	0.00	31,791	0.54	31,791	0.54	0	0.00
TOTAL - PS	2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	365,980	0.00	499,764	0.00	499,764	0.00	0	0.00
TOTAL - EE	365,980	0.00	499,764	0.00	499,764	0.00	0	0.00
TOTAL	2,417,433	24.86	3,280,681	35.50	3,280,681	35.50	0	0.00
GRAND TOTAL	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010 BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2024. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	138,738	1.00	140,596	1.00	140,596	1.00	0	0.00
SPECIAL ASSISTANT	0	0.00	86,035	2.00	86,035	2.00	0	0.00
DEPUTY CHIEF OF STAFF	0	0.00	146,022	1.00	146,022	1.00	0	0.00
LEGAL ASSISTANT	41,815	0.94	49,036	1.00	49,036	1.00	0	0.00
POLICY DIRECTOR	145,274	1.07	140,366	1.00	140,366	1.00	0	0.00
CHIEF OF STAFF	171,181	1.00	175,458	1.00	175,458	1.00	0	0.00
CH OF STAFF FOR THE FIRST LADY	63,573	1.00	49,036	1.00	49,036	1.00	0	0.00
EXECUTIVE ASSISTANT -SCHEDULER	59,670	1.00	57,831	1.00	57,831	1.00	0	0.00
INTERN	6,871	0.30	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	132,301	2.65	119,530	3.00	119,530	3.00	0	0.00
GENERAL COUNSEL	177,303	1.61	240,256	2.00	240,256	2.00	0	0.00
DIR. OF BOARDS AND COMMISSIONS	121,408	1.00	121,688	2.00	121,688	2.00	0	0.00
CLERK/MESSENGER	9,573	0.25	43,480	1.19	43,480	1.19	0	0.00
STAFF ASSISTANT	0	0.00	43,013	1.00	43,013	1.00	0	0.00
REGIONAL OFFICE DIRECTOR	39,478	0.78	0	0.00	0	0.00	0	0.00
LEGISLATIVE ASSISTANT	57,621	1.00	61,084	1.00	61,084	1.00	0	0.00
DEPUTY DIR OF COMMUNICATIONS	76,166	1.00	79,541	1.00	79,541	1.00	0	0.00
DEPUTY LEGISLATIVE DIRECTOR	34,676	0.41	99,397	1.00	99,397	1.00	0	0.00
DEPUTY POLICY DIRECTOR	0	0.00	102,411	1.00	102,411	1.00	0	0.00
PRESS SECRETARY	129,727	1.00	134,518	1.00	134,518	1.00	0	0.00
EXECUTIVE SECRETARY	66,371	1.00	69,758	1.00	69,758	1.00	0	0.00
LEGISLATIVE DIRECTOR	119,168	1.00	126,330	1.00	126,330	1.00	0	0.00
SENIOR ADVISOR	94,939	1.00	98,842	1.00	98,842	1.00	0	0.00
POLICY ANALYST	59,231	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	87,738	1.00	143,875	1.00	143,875	1.00	0	0.00
COMMUNICATIONS SPECIALIST	54,233	1.00	65,647	1.37	65,647	1.37	0	0.00
CHIEF OPERATING OFFICER	0	0.00	152,107	2.94	152,107	2.94	0	0.00
STL REGION DIRECTOR	0	0.00	72,289	1.00	72,289	1.00	0	0.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	62,651	1.00	62,651	1.00	0	0.00
DIRECTOR OF ADVANCE	0	0.00	51,205	1.00	51,205	1.00	0	0.00
CONSTITUENT SERVICES COORD	10,985	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATION LIAISON	55,619	1.19	48,915	1.00	48,915	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GOVERNOR'S OFFICE								
CORE								
SR POLICY ADVISOR	64,922	0.78	0	0.00	0	0.00	0	0.00
OPERATIONS SPECIALIST	32,872	0.67	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	0	0.00
TRAVEL, IN-STATE	167,227	0.00	89,009	0.00	89,009	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,628	0.00	9,172	0.00	9,172	0.00	0	0.00
SUPPLIES	44,967	0.00	41,448	0.00	41,448	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,705	0.00	2,829	0.00	2,829	0.00	0	0.00
COMMUNICATION SERV & SUPP	32,962	0.00	65,107	0.00	65,107	0.00	0	0.00
PROFESSIONAL SERVICES	39,178	0.00	245,569	0.00	245,569	0.00	0	0.00
M&R SERVICES	153	0.00	277	0.00	277	0.00	0	0.00
OFFICE EQUIPMENT	10,340	0.00	6,453	0.00	6,453	0.00	0	0.00
OTHER EQUIPMENT	49,856	0.00	30,049	0.00	30,049	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,050	0.00	1,050	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,964	0.00	8,801	0.00	8,801	0.00	0	0.00
TOTAL - EE	365,980	0.00	499,764	0.00	499,764	0.00	0	0.00
GRAND TOTAL	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$0	0.00
GENERAL REVENUE	\$2,417,433	24.86	\$3,035,815	30.75	\$3,035,815	30.75		0.00
FEDERAL FUNDS	\$0	0.00	\$46,514	0.87	\$46,514	0.87		0.00
OTHER FUNDS	\$0	0.00	\$198,352	3.88	\$198,352	3.88		0.00

CORE DECISION ITEM

Department	Governor		Budget Unit	20030C																																																																									
Division																																																																													
Core	Mansion Operating Expenses		HB Section	12.005																																																																									
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Other Funds:			Other Funds:																																																																										
2. CORE DESCRIPTION																																																																													
The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.																																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																																													
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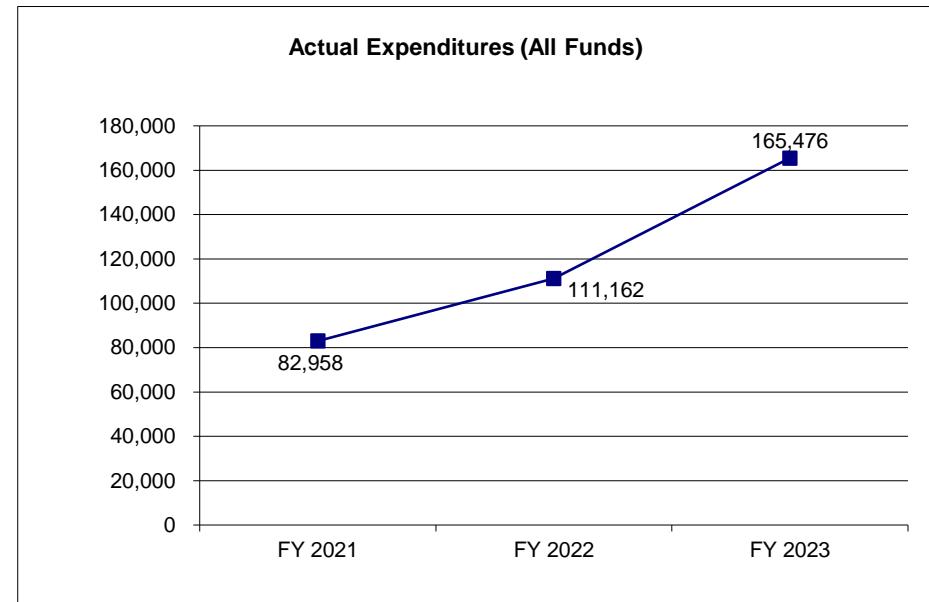
CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,791	301,097	303,119	312,160
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,791	301,097	303,119	312,160
Actual Expenditures (All Funds)	82,958	111,162	165,476	N/A
Unexpended (All Funds)	17,833	189,935	137,643	N/A
Unexpended, by Fund:				
General Revenue	17,833	189,935	137,643	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	41,961	0	0	41,961	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	200,000	0	0	200,000	
	Total	2.00	312,160	0	0	312,160	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1576 5599	PS	0.00	71,000	0	71,000	Reallocation to reflect the portion of the Mansion Operating budget that will be used to pay for the Mansion Director's salary.
Core Reallocation	1576 5599	PD	0.00	(71,000)	0	(71,000)	Reallocation to reflect the portion of the Mansion Operating budget that will be used to pay for the Mansion Director's salary.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	2.00	112,961	0	0	112,961	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	Total	2.00	312,160	0	0	312,160	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	112,961	0	0	112,961	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	Total	2.00	312,160	0	0	312,160	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	29,687	0.93	41,961	2.00	112,961	2.00	0	0.00
TOTAL - PS	29,687	0.93	41,961	2.00	112,961	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	135,789	0.00	70,199	0.00	70,199	0.00	0	0.00
TOTAL - EE	135,789	0.00	70,199	0.00	70,199	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	129,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	129,000	0.00	0	0.00
TOTAL	165,476	0.93	312,160	2.00	312,160	2.00	0	0.00
GRAND TOTAL	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030 BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2024. This would help manage Governor's Mansion limited resources effectively and efficiently.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	This will allow flexibility to effectively and efficiently manage resources.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANSION OPERATING EXPENSES								
CORE								
SPECIAL ASST PROFESSIONAL	0	0.00	6,177	0.00	0	0.00	0	0.00
HOUSEKEEPER	29,687	0.93	35,784	1.00	35,784	1.00	0	0.00
EXEC DIR OF THE GOV MANSION	0	0.00	0	1.00	77,177	1.00	0	0.00
TOTAL - PS	29,687	0.93	41,961	2.00	112,961	2.00	0	0.00
TRAVEL, IN-STATE	376	0.00	25	0.00	25	0.00	0	0.00
TRAVEL, OUT-OF-STATE	267	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	71,406	0.00	15,187	0.00	15,187	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,515	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,499	0.00	13,995	0.00	13,995	0.00	0	0.00
M&R SERVICES	850	0.00	272	0.00	272	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
OFFICE EQUIPMENT	295	0.00	1,050	0.00	1,050	0.00	0	0.00
OTHER EQUIPMENT	528	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	56,053	0.00	39,520	0.00	39,520	0.00	0	0.00
TOTAL - EE	135,789	0.00	70,199	0.00	70,199	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	129,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	129,000	0.00	0	0.00
GRAND TOTAL	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$0	0.00
GENERAL REVENUE	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Governor					Budget Unit	20201C																																																																										
Division																																																																																	
Core	National Guard Emergency					HB Section	12.010																																																																										
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2025 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>4,000,001</td> <td>0</td> <td>0</td> <td>4,000,001</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>4,000,001</td> <td>0</td> <td>0</td> <td>4,000,001</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	4,000,001	0	0	4,000,001		TRF	0	0	0	0		Total	4,000,001	0	0	4,000,001		FY 2025 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0	
	GR	Federal	Other	Total	E																																																																												
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EE	0	0	0	0																																																																													
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Est. Fringe 0 0 0 0					Est. Fringe 0 0 0 0																																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																	
Other Funds:					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.																																																																																	
In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 and FY 2023 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
The results of this program are carried out and measured by the Missouri National Guard.																																																																																	

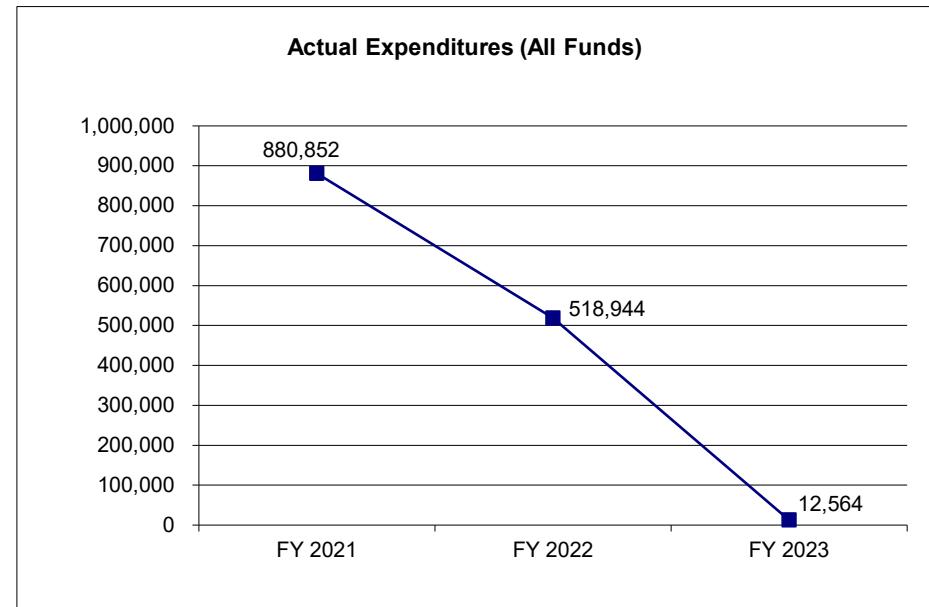
CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Actual Expenditures (All Funds)	880,852	518,944	12,564	N/A
Unexpended (All Funds)	<u>3,119,149</u>	<u>3,481,057</u>	<u>3,987,437</u>	N/A
Unexpended, by Fund:				
General Revenue	3,119,149	3,481,057	3,987,437	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
NATIONAL GUARD EMERGENCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
NATIONAL GUARD EMERGENCY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,564	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
TOTAL	12,564	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
GRAND TOTAL	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD EMERGENCY								
CORE								
SUPPLIES	12,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,564	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
GRAND TOTAL	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$0	0.00
GENERAL REVENUE	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

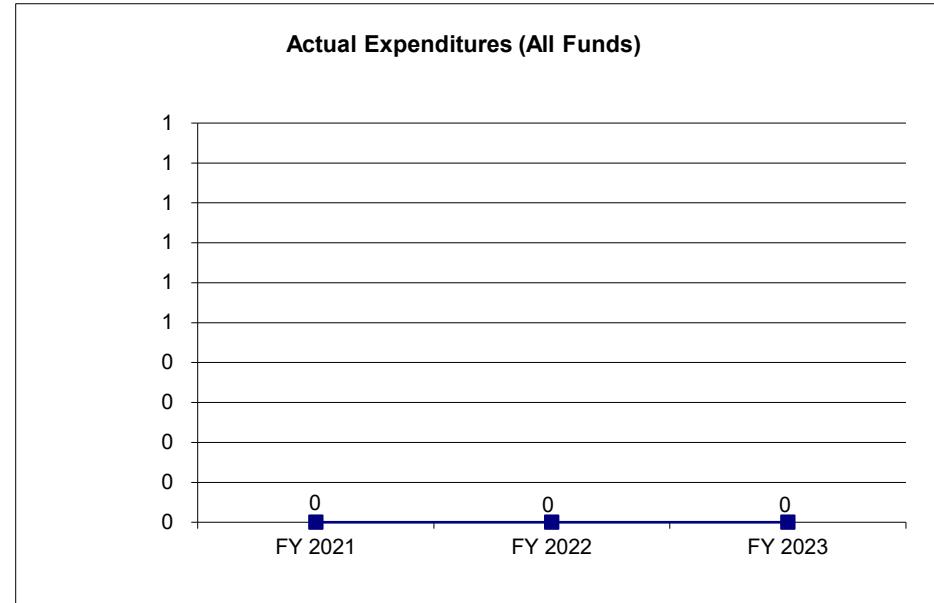
Department	Governor		Budget Unit	20401C				
Division								
Core	Special Audits		HB Section	12.015				
1. CORE FINANCIAL SUMMARY								
FY 2025 Budget Request								
GR Federal Other Total E								
PS	0	0	0	0				
EE	30,000	0	0	30,000				
PSD	0	0	0	0				
TRF	0	0	0	0				
Total	30,000	0	0	30,000				
FTE 0.00 0.00 0.00 0.00								
<i>Est. Fringe</i>	0	0	0	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								
Other Funds:			Other Funds:					
2. CORE DESCRIPTION								
Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.								
3. PROGRAM LISTING (list programs included in this core funding)								
N/A								

CORE DECISION ITEM

Department	<u>Governor</u>	Budget Unit	<u>20401C</u>
Division			
Core	<u>Special Audits</u>	HB Section	<u>12.015</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	30,000	30,000	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00